

# Foster School Department

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,590	45.4%
Substitutes	\$128	0.9%
Instructional Paraprofessionals	\$330	2.3%
Pupil-Use Technology	\$396	2.7%
Instructional Materials	\$239	1.6%
<b>Total</b>	<b>\$7,684</b>	<b>52.9%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$0	0.0%
Library & Media	\$328	2.3%
Extracurricular	\$0	0.0%
Student Health/Services	\$301	2.1%
Curriculum Development	\$130	0.9%
Staff Development	\$10	0.1%
Sabbaticals	\$0	0.0%
Program Management	\$26	0.2%
Therapists, Psychologists	\$790	5.4%
<b>Total</b>	<b>\$1,585</b>	<b>10.9%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$2,626	18.1%
Food Service	\$286	2.0%
Safety	\$0	0.0%
Building Upkeep	\$965	6.6%
Data Processing	\$24	0.2%
Business Operations	\$80	0.5%
<b>Total</b>	<b>\$3,981</b>	<b>27.4%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$402	2.8%
School Office	\$160	1.1%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$377	2.6%
Legal	\$90	0.6%
<b>Total</b>	<b>\$1,030</b>	<b>7.1%</b>

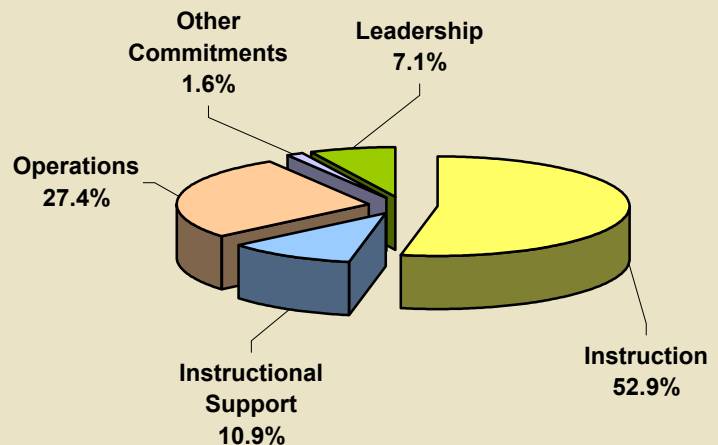
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

<b>Expenditures:</b>	<b>\$4,195,510</b>
<b>District Enrollment (ADM):</b>	<b>289</b>
<b>District Per Pupil:</b>	<b>\$14,517</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$237	1.6%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$237</b>	<b>1.6%</b>